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TO: Neil A. Barclay, J.D., President and CEO
Museum of African American History

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 20, 2024

RE: 2024-2025 Budget Analysis

Attached is our budget analysis regarding your agency's budget for the 2024-2025 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, March 21, 2024, at 3:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council members, the City Clerk's Office, and the Legislative Policy Division.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

DW:dh:ss

Attachments:
Issues and Questions

cc: Councilmembers
Auditor General's Office
Jay Rising, Chief Financial Officer
Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Director
Steve Watson, Budget Director
James Williams, Agency CFO
Doug Ortiz, Budget Analyst
Malik Washington, Mayor's Office

Museum of African American History

FY 2024-2025 Budget Analysis by the Legislative Policy Division

The Charles H. Wright Museum of African American History ("The Wright"), located in Detroit, Michigan, provides research, compilation, presentation, publication, and dissemination of knowledge relating to the history, growth, development, heritage, and culture of people of African descent and the human struggle for freedom. Additionally, The Wright provides a means of collecting and restoring artifacts and other source material to be used in research on the history of the people of African descent.

Now known as "The Wright," the Charles H. Wright Museum of African American History has dedicated itself to exploring and celebrating the rich cultural legacy of African Americans.

The Mayor is recommending a \$2,600,000 subsidy for the Charles H. Wright Museum of African American History for FY 2025, in appropriation **26350 - Cultural Institutions Support**, in cost center **350290 - Charles H. Wright Museum of African American History**, located in the Non-Departmental budget (**Pg. B35 - 16**).

The Non-Departmental budget provides funds for activities which are not the responsibility of any other single agency. Non-Departmental is also the depository agency for General Fund subsidy appropriations, enterprise activities and for a wide variety of General Fund revenues that cannot be credited to any specific department.

Issues/Questions:

1. B35-16: During last year's FY 2024 budget process, the City Council added \$700,000 to the proposed City subsidy of \$1.9 million to museum, to get to the \$2.6 million level of subsidy for the museum. The Mayor recommends a \$2.6 million City subsidy to the museum for FY 2025. Please explain the impact of the \$2.6 million City subsidy to the museum's operations.
2. Please provide the museum's FY 2024 operating and capital budgets. Please provide the FY 2025 operating and capital budgets, if available.
3. Please provide the museum's FY 2024 budgeted and actual positions. Please explain the museum's plans to fill any vacancies.
4. During last year's FY 2024 budget process, the Council added \$2 million for capital improvements. Please explain the capital projects the \$2 million funded for the benefit of the museum.
5. In the 2022-2023 annual report for the Charles H. Wright Museum of African American History,¹ the most recently available one on the museum's website, the museum's net assets increased from \$15,033,078.73 in FY 2022, to \$18,723,175.25 in FY 2023. Please explain how the increase was achieved.
6. The museum will receive or has received a \$4 million State grant from the State's FY 2024 budget. Please explain what the \$4 million was or will be used for.
7. What are the current capital needs for the Charles H. Wright Museum of African American History? Has the museum requested any additional budgetary assistance from the State?
8. What major revenue generating initiatives/capital expenses does the museum have planned for the upcoming FY 2025?
9. Are there any plans for the museum to modify its staff or visiting hours in the upcoming FY 2025?

¹ [Wright AnnualReport_V12_Digital_Spreads.pdf\(thewright.org\)](#)

FINANCIALS: FISCAL YEAR 2022-2023²

ASSETS	FY 2023	FY 2022
Cash Assets	9,594,147.30	12,805,349.43
Receivables & Pledges	149,689.34	97,027.06
Prepays	602,562.04	177,858.37
Fixed Assets	13,206,983.90	4,892,593.25
Inventory	214,736.29	89,734.14
TOTAL ASSETS	23,768,118.87	18,062,562.25
LIABILITIES & NET ASSETS	FY 2023	FY 2022
LIABILITIES		
Accounts Payable	2,860,190.79	784,066.15
Accrued Expenses	109,293.39	82,195.31
Deferred Revenue	310,887.34	208,488.80
Withholdings	19,830.66	3,547.24
Line of Credit/Notes	0.00	0.00
Accrued Wages	144,479.34	164,445.92
Operating Reserves	1,000,151.73	1,000,151.73
Building Reserves	600,110.37	600,110.37
TOTAL LIABILITIES	5,044,943.62	3,029,483.52
NET ASSETS	18,723,175.25	15,033,078.73
TOTAL LIABILITIES & NET ASSETS	23,768,118.87	18,062,562.25

² Source: Charles H. Wright Museum of African American History 2022-23 Annual Financial Report
[Wright AnnualReport_V12_Digital_Spreads.pdf \(thewright.org\)](#)

Non-Departmental (35)

The Non-Departmental agency records the salaries and benefits for the 11 elected officials of the City of Detroit: Mayor, City Clerk, and City Council members, in the **Elected Officials Compensation** cost center. General Fund contributions are made to enterprise agencies, cultural agencies, and other external agencies.

General Fund Contributions	FY 2025 Mayor Proposed
Coleman A. Young International Airport	\$4,039,608
Detroit Department of Transportation	\$78,168,185
Detroit Transportation Corporation (People Mover)	\$6,500,000
Charles H. Wright Museum of African American History	\$2,600,000
Detroit Historical Society	\$1,000,000
Detroit Zoological Society	\$1,200,000
Eastern Market	\$300,000
Detroit Wayne Port Authority	\$400,000
Detroit Land Bank Authority	\$11,000,000
Department of Public Works – Solid Waste Management	\$3,388,315

Department 35 - Non-Departmental

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,125,494,447	1,228,742,783	1,063,494,087	1,122,593,924	1,170,528,191	1,228,346,053
Total Expenditures	322,668,729	404,731,101	166,663,889	173,178,252	181,957,521	205,279,062
Net Tax Cost	(802,825,718)	(824,011,682)	(896,830,198)	(949,415,672)	(988,570,670)	(1,023,066,991)

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,157,437,081	1,160,800,242	1,181,973,226	1,185,569,267	1,208,012,023	1,211,651,365
Total Expenditures	186,626,415	189,989,576	193,107,992	196,704,033	197,282,100	200,921,442
Net Tax Cost	(970,810,666)	(970,810,666)	(988,865,234)	(988,865,234)	(1,010,729,923)	(1,010,729,923)

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	162,664,889	181,074,373
One-Time Expenditures ¹	3,999,000	883,148
Total Expenditures	166,663,889	181,957,521

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	100.50	112.00	128.00	128.00	128.00	128.00
Non-General Fund	19.00	31.00	30.00	30.00	30.00	30.00
ARPA	8.50	-	-	-	-	-
Total Positions	128.00	143.00	158.00	158.00	158.00	158.00

¹ FY 2024 included one-time funding for Eastern Market Corporation (\$75,000), The Charles H. Wright Museum of African-American History (\$700,000), the Immigration Task Force (\$3,000), the Reparations Task Force (\$350,000), the Port Authority in support of a ferry feasibility study (\$100,000), Childhood Education and Enrichment Support (\$2.5 million), Media Services technology and equipment (\$221,000), and ADA work (\$50,000). FY 2025 includes one-time funding for the Board of Police Commissioners.

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
35 - Non-Departmental	173,178,252	205,279,062	189,989,576	196,704,033	200,921,442
1000 - General Fund	166,663,889	181,957,521	186,626,415	193,107,992	197,282,100
25350 - Board of Police Commissioners	3,779,322	4,558,541	3,739,176	3,804,187	3,870,446
350002 - Board of Police Commissioners	3,779,322	4,558,541	3,739,176	3,804,187	3,870,446
26350 - Cultural Institutions Support	4,470,000	5,100,000	5,100,000	5,100,000	5,100,000
350093 - Detroit Historical Museum	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
350095 - Zoo Operations	570,000	1,200,000	1,200,000	1,200,000	1,200,000
350097 - Eastern Market Corporation*	300,000	300,000	300,000	300,000	300,000
350290 - Charles H. Wright Museum of African American History*	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
26351 - Blight Remediation Projects	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
350014 - Land Bank Operations	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
26352 - Solid Waste Services Support	-	3,388,315	5,261,072	10,018,839	11,094,514
350079 - Solid Waste Contribution for Operations	-	3,388,315	5,261,072	10,018,839	11,094,514
27350 - Special Services	1,905,713	1,567,775	1,585,354	1,603,258	1,621,492
350370 - Project Clean Slate Operations	1,552,713	1,567,775	1,585,354	1,603,258	1,621,492
350371 - Immigration Task Force*	3,000	-	-	-	-
350372 - Reparations Task Force*	350,000	-	-	-	-
27351 - Transportation Services Support	87,678,005	90,471,203	92,153,949	93,085,082	94,026,430
350040 - DTC Contribution for Operations	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
350080 - DDoT Contribution for Operations	74,368,185	78,168,185	79,856,469	80,764,337	81,682,996
350081 - DDoT Contribution for Legacy Debt	2,456,348	1,363,410	1,346,117	1,330,994	1,314,736
350090 - Airport Contribution for Operations	3,953,472	4,039,608	4,051,363	4,089,751	4,128,698
350140 - Detroit Port Authority*	400,000	400,000	400,000	400,000	400,000

*FY 2024 included one-time funding for these programs

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
4533 - City of Detroit Capital Projects	4,350,000	20,000,000	-	-	-
20507 - CoD Capital Projects	4,350,000	20,000,000	-	-	-
350093 - Detroit Historical Museum	1,000,000	-	-	-	-
350095 - Zoo Operations	1,000,000	-	-	-	-
350097 - Eastern Market Corporation	350,000	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	2,000,000	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	-	20,000,000	-	-	-
Grand Total	173,178,252	205,279,062	189,989,576	196,704,033	200,921,442

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
350002 - Board of Police Commissioners	2,546,569	3,779,322	4,558,541	3,739,176	3,804,187	3,870,446
26350 - Cultural Institutions Support	4,450,000	4,470,000	5,100,000	5,100,000	5,100,000	5,100,000
350093 - Detroit Historical Museum	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
350095 - Zoo Operations	570,000	570,000	1,200,000	1,200,000	1,200,000	1,200,000
350097 - Eastern Market Corporation	280,000	300,000	300,000	300,000	300,000	300,000
350290 - Charles H. Wright Museum of African American Histor	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
26351 - Blight Remediation Projects	12,500,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
350014 - Land Bank Operations	12,500,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
26352 - Solid Waste Services Support	-	-	3,388,315	5,261,072	10,018,839	11,094,514
350079 - Solid Waste Contribution for Operations	-	-	3,388,315	5,261,072	10,018,839	11,094,514
27350 - Special Services	(58)	1,905,713	1,567,775	1,585,354	1,603,258	1,621,492
350370 - Project Clean Slate Operations	(58)	1,552,713	1,567,775	1,585,354	1,603,258	1,621,492
350371 - Immigration Task Force	-	3,000	-	-	-	-
350372 - Reparations Task Force	-	350,000	-	-	-	-
27351 - Transportation Services Support	75,481,118	87,678,005	90,471,203	92,153,949	93,085,082	94,026,430
350040 - DTC Contribution for Operations	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
350080 - DDoT Contribution for Operations	65,800,000	74,368,185	78,168,185	79,856,469	80,764,337	81,682,996
350081 - DDoT Contribution for Legacy Debt	-	2,456,348	1,363,410	1,346,117	1,330,994	1,314,736
350090 - Airport Contribution for Operations	2,931,118	3,953,472	4,039,608	4,051,363	4,089,751	4,128,698
350140 - Detroit Port Authority	250,000	400,000	400,000	400,000	400,000	400,000
27352 - Community Programs Support	429,900	2,963,716	500,000	500,000	500,000	500,000
350230 - Childhood Education & Enrichment Support	220,000	2,750,000	500,000	500,000	500,000	500,000
350240 - EITC Support	209,900	213,716	-	-	-	-
28351 - Board of Ethics	485,788	545,278	557,960	565,912	574,011	582,258
350165 - Board of Ethics	485,788	545,278	557,960	565,912	574,011	582,258
28352 - Media Services & Communications	1,268,744	1,751,094	1,509,418	1,537,034	1,565,194	1,593,907
350325 - Communications Services	517,316	601,760	736,132	749,792	763,723	777,928
350326 - Media Services	751,428	1,149,334	773,286	787,242	801,471	815,979

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
350030 - Other Operations Services	4,627,965	-	-	-	-	-
22011 - ARPA - Intergenerational Poverty 2	915,415	-	-	-	-	-
350030 - Other Operations Services	915,415	-	-	-	-	-
22012 - ARPA - Intergenerational Poverty 3	513,407	-	-	-	-	-
350030 - Other Operations Services	513,407	-	-	-	-	-
4502 - General Public Improvement - Tax, Revenue, & Grant	46,242	-	-	-	-	-
11452 - Cobo Acquisition Fund 2003	46,242	-	-	-	-	-
350732 - Hart Plaza Improvements	46,242	-	-	-	-	-
4503 - General Obligation Bond Fund	2,202,921	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	1,254,686	-	-	-	-	-
350093 - Detroit Historical Museum	1,254,686	-	-	-	-	-
90060 - Gasb 87 Leases	948,236	-	-	-	-	-
359970 - Gasb 87 Leases	948,236	-	-	-	-	-
4513 - General Obligation Bond Fund - Series 2010	576,100	-	-	-	-	-
20328 - COD Public Safety Facilities DOJ GO Bond Projects 20328	391,042	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	391,042	-	-	-	-	-
20331 - COD Transportation Facilities Vehicle Procurement GO B	185,058	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement GC	185,058	-	-	-	-	-
4520 - Charles H. Wright Museum Improvements	2,924	-	-	-	-	-
20311 - Charles H. Wright GO Bond Projects 20311	2,924	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	2,924	-	-	-	-	-
4527 - Public Safety Facilities Fund	574,592	-	-	-	-	-
20318 - COD Public Safety Facilities GO Bond Projects 20318	574,592	-	-	-	-	-
353700 - COD Public Safety Facilities GO Bond Projects 353700	574,592	-	-	-	-	-
4528 - Public Safety Facilities - Police, Fire, EMS, Health	616,448	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319	616,448	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	616,448	-	-	-	-	-
4531 - Transportation Facilities & Vehicle Procurement	153,631	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
20322 - COD Transportation Facilities Vehicle Procurement GO B	153,631	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement GC	153,631	-	-	-	-	-
4532 - Transportation Facilities	46,208	-	-	-	-	-
20323 - COD Transportation Facilities GO Bond Projects 20323	46,208	-	-	-	-	-
353910 - COD Transportation Facilities GO Bond Projects	46,208	-	-	-	-	-
4533 - City of Detroit Capital Projects	116,909	4,350,000	20,000,000	-	-	-
20507 - CoD Capital Projects	116,909	4,350,000	20,000,000	-	-	-
350030 - Other Operations Services	13,650	-	-	-	-	-
350093 - Detroit Historical Museum	-	1,000,000	-	-	-	-
350095 - Zoo Operations	-	1,000,000	-	-	-	-
350097 - Eastern Market Corporation	-	350,000	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	-	2,000,000	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	103,259	-	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	-	-	20,000,000	-	-	-
36 - Housing & Revitalization Department	107,276,445	68,333,735	72,962,863	66,922,992	68,057,725	69,214,187
1000 - General Fund	15,597,299	20,407,505	28,475,218	21,395,945	21,620,137	21,847,848
13168 - HRD Real Estate & GIS	(300)	-	-	-	-	-
365080 - Immigration Affairs	(300)	-	-	-	-	-
20517 - Neighborhood Improvement Fund	487,339	-	-	-	-	-
360130 - Community Development	487,339	-	-	-	-	-
26360 - Community Development	1,650,838	1,645,624	1,150,236	1,166,337	1,182,756	1,199,502
360106 - Occupied Buyback Outreach	-	430,000	-	-	-	-
360130 - Community Development	1,017,730	-	-	-	-	-
360131 - Real Estate Services	417,273	-	-	-	-	-
360146 - EITC Support	-	-	213,716	213,967	214,221	214,477
365080 - Immigration Affairs	-	437,009	413,273	419,375	425,600	431,949
365704 - Program Development & Implementation	215,835	778,615	523,247	532,995	542,935	553,076
26361 - Detroit Housing Network	442,447	290,650	5,941,756	6,007,154	6,073,335	6,140,308